TOWN OF EAST WINDSOR

PROPOSED BUDGET FY 2015-2016



March 18, 2015

Office of the First Selectman 11 Rye Street Broad Brook, CT 06016

Dear East Windsor Resident,

The FY 15-16 Town Budget is hereby submitted. The budget process for the town begins each year in December, with town departments submitting budget requests to my office. This year, we have asked each department to submit a uniform and detailed request, which includes information about the department; its achievements in FY 15; and its goals for the next fiscal year. In addition, each department was asked to submit detailed information to support every line-item request. It is my hope that this detailed budget format will help you to be as informed as possible about the budget, which is not only a listing of appropriations, but a public document that guides the Town's policies and planning for the immediate future. Once I reviewed the department requests, I presented it to the Board of Selectmen. In the month of February, we held several public budget workshop meetings, to review department budgets, listen to the public and town administrators, and make recommendations on the department requests.

This budget reflects many hours of hard work on behalf the Board of Selectmen, and includes several areas of cost savings, along with needed funding increases in infrastructure, economic development and capital purchases.

The Town provides a full range of municipal services, including public safety (police, fire, animal control and emergency preparedness), public works (roads, building and grounds, waste management, engineering, and building inspections), health, sanitation, zoning compliance, senior citizen services, youth services, social services, recreation, library, education and schools and general government administrative services.

Economic Condition and Outlook

The prime location and available resources of the Town of East Windsor have provided the impetus for steady growth in the residential and commercial sectors of the Town. East Windsor has been designated the "fastest growing town in Connecticut". It is a suburban community with a diversified tax base consisting of four million square feet of commercial and industrial development, diversified housing, and an active farming industry.

The Town's available resources include a detailed capital improvement plan, ample public safety services, availability of labor supply, and competitive local taxing structure. As a result, a brand new Super Walmart has been built on Prospect Hill Road, joining the Comfort Inn, Baymont Inn and Suites, Burlington Coat Factory, Cracker Barrel Restaurant and other commercial enterprises that have built facilities in East Windsor.

East Windsor is a member of the MetroHartford Alliance, so that Town officials can take an active role in regional efforts to promote economic development and to educate and train a workforce to meet the needs of area businesses. Regular public transportation via the bus system and ready access to the Town via Interstate 91 and State Route 5 make it convenient for the workforce to commute to and from work sites.

Despite the global economic downturn, East Windsor has maintained an active capital improvement plan, while keeping the mill rate lower than surrounding towns. Recent projects include: an expansion of the North Road Sewer Project; \$700,000 in improvements to the Park Hill Senior Housing complex, funded by a Small Cities Block Grant; reconstruction of Prospect Hill Road, funded mostly by three Small Cities Block Grants; sidewalks in Broad Brook funded by an Economic Development Grant; repair of Springdale Cemetery, funded by a FEMA grant and a complete overhaul and upgrade of the town-wide computer system funded by budgeted capital improvement money.

The Town has taken a pro-active approach to guiding its future. It is currently updating its 2014 Plan of Development which provides for tax base diversity while maintaining a clear balance between residential and commercial growth and the Town's rural atmosphere. The Town clearly wants to preserve the character of the community and keep it a desirable place for residents to live, work, and play.

Financial Information

Town management is responsible for establishing and maintaining an internal control structure designed to ensure that the assets of the Town are protected from losses, theft, or misuse to ensure that adequate accounting data are compiled to allow for the preparation of financial statements in conformity with generally accepted accounting principles. The internal control structure is designed to provide reasonable, but not absolute, assurance that these objectives are met. The concept of reasonable assurance recognizes that: (1) the cost of a control should not exceed the benefits likely to be derived; and (2) the valuation of costs and benefits requires estimates and judgments by management.

Budgeting Controls

In addition to internal accounting controls, the Town maintains budgetary controls. The objective of these budgetary controls is to ensure compliance with legal provisions embodied in the annual appropriated budget for the General Fund approved at Referendum, and as may be amended by the Boards of Selectmen and Finance or a Special Town Meeting during the fiscal year. The General Fund level of budgetary control (that is, the level at which expenditures cannot legally exceed the appropriated amount) is the departmental level. The Town maintains annual budgets for other funds, such as the Sewer Usage Fund, Sewer Assessment Fund, Police Private Duty Fund, and the Dog Fund, as approved by State Statute or Special Town Meeting. The Town also maintains project-length budgets for all capital projects approved by Special Town Meetings.

General Fund Balance

The unassigned, or available, General Fund fund balance increased by \$1,178,870 during the last fiscal year. This amount, \$7,094,098, is equivalent to about 2.36 months of operating expenditures and is 19.6% of the adopted 2014 budget. A favorable result from budgetary operations, as well as other financing sources and uses, including a transfer from the Sewer Assessment fund, resulted in a net increase in fund balance.

The Town of East Windsor's General Fund fund balance has historically been used to prefund reimbursement-type grant opportunities. During the current fiscal year, there was an additional appropriation from fund balance, totaling \$85,000 approved at Special Town Meeting for the

purpose of replacing outdated police dispatch equipment. This is in keeping with the Board of Finance's historical practices and philosophy.

The proposed budget reflects an 8.26% increase over last year's Town budget. Last year, we were able to avoid a tax increase due to refinancing of old debt. This year we would like to continue to build on the strides the Town has made in addressing crumbling infrastructure, which resulted from years of deferred maintenance, and to add part-time staff and consultants to improve the Town's economic development potential and increase services. Some highlights of this year's budget items are listed below.

Revenue Budget:

- The Governor's proposed budget includes level funding of State Aid. However, the State's
 budget will not be finalized until the summer. We will continue to closely monitor any
 proposed changes, and advocate for a reduction in unfunded state mandates.
- The Town's Grand List saw a slight decrease this year (-.052), due to reductions in the personal property and motor vehicle lists.
- A detailed analysis of local revenue (fees for permits, park admissions, etc.) for the past three years resulted in a slight decrease of \$7,505 in this year's budget.
- Based upon an auditor's recommendation, State of Connecticut Town Aid to Roads grant
 money was included as General Fund revenue, rather than being accounted for in its own
 special revenue fund. This has money will be used to offset the increase in the Road
 Maintenance budget.

Expenditure Budget:

- The Town of East Windsor has taken the lead in municipal budgeting by adopting the State of Connecticut's Universal Chart of Accounts in its new financial accounting software. The State has approved a \$15,000 grant for the Town to help pay for the cost of conversion. This has caused several significant changes to the appearance of expenditure budget requests. Departments now have uniform line-items, making it easier to compare and contrast historical expenditures between departments. Lines, such as postage; gasoline; vehicle expenses and building maintenance have been centralized, increasing internal control, and reducing expense estimates.
- Town leaders have recognized several priorities for the next fiscal year. There is an increased focus on planning and economic development in conjunction with the ten-year Plan of Development currently being written by Town Planner Laurie Whitten. The Board of Selectmen has increased the Economic Development Consultant line by \$10,000 to help the Town compete for smart, sustainable business growth in our business corridors.

- As our town grows, the need for public safety improvement constantly increases. We have very active police and fire departments. The Warehouse Point Fire District is seeking to expand its part-time firefighter program, with a full year of funding of \$86,000 this year.
- In the past, there was no mechanism for departments to request one-time capital items less than \$20,000. All requests over \$20,000 are approved by the CIP committee, and become part of the Capital Planning budget request. This year, several departments have included long-needed one-time purchases in their own department budget. For example, the Tax Office has requested a new, secure and handicapped accessible collection counter. The Senior Service department would like to replace broken tables and chairs. There are several of these one-time budget items throughout the budget, and detailed explanations by the department heads have been included.
- Town libraries have been hit hard by minimal town funding and shrinking endowments. The Board of Selectmen has increased the library budgets this year, in an attempt to help keep these vital public institutions available to residents.
- The rising cost of employee health insurance benefits has been addressed by sending out
 proposal requests to every insurance carrier in the State. The results have been favorable,
 and the town is in the beginning stages of switching to a more cost-effective carrier. The
 savings will be updated in the budget request as the conversion moves forward.
- The Board of Selectmen has renewed its commitment to major capital improvements to Town facilities. The Capital Improvement Plan for FY 16 has increased by 50% to meet the needs of crumbling town buildings and antiquated equipment. Years of lackluster funding has resulted in a long list of needed improvement and repairs. The CIP request also addresses the Pavement Management Plan and includes \$500,000 for needed road improvements.
- Debt Service has also seen an increase, due to financial planning needs, and the cost of the North Road Sewer expansion and Broad Brook School's classroom expansion.
- This year's budget includes lease-purchase payments for an energy-efficient HVAC system in Town Hall, and the purchase of two heavy-duty plow trucks.

Town leaders were faced with very difficult decisions this year, due to shrinking revenues, ever-increasing State mandates and immediate needs to address facility and equipment issues. I am confident that the proposed budget is a financially responsible plan to meet the needs of the Town in the coming fiscal year.

-Respectfully Submitted,

First Selectman

BUDGET PROCESS

The Boards of Selectmen and Education hold a public hearing at the beginning of the budget process in February.

The Board of Selectmen and Board of Education present their budgets to the Board of Finance in March.

A public hearing is held by the Board of Finance once both budgets have been submitted. The Board of Finance holds budget workshops to finalize a proposed budget for referendum. Once the budget is approved, the Board of Finance sets the mill rate for tax bills due July 1.

FY 2016 BUDGET CALENDAR

2/3/2015	First Selectman presents budget request to BOS
2/11/2015	BOS Public Hearing
3/18/2015	BOE presents budget to BOF
3/18/2015	BOS presents budget to BOF
3/25/2015	BOF Public Hearing
4/6/2015	BOF approve final budget for Referendum
5/12/2015	1st Budget Referendum
5/13/2015	Public Hearing, if needed, or BOF to set mill rate
5/26/2015	2nd Budget Referendum (if needed)
5/27/2015	Public Hearing, if needed, or BOF to set mill rate
6/9/2015	3rd Budget Referendum (if needed)
6/15/2015	BOF to set mill rate

TOWN OFFICIALS

Board of Selectmen	Board of Finance	Board of Education
Denise Menard, First Selectman Jason E. Bowsza Steve A. Dearborn Dale Nelson James C. Richards	Jerilyn K. Corso, Chairman Kathleen Pippin Cynthia Herms Robert N. Little Robert L. Maynard Sharon Tripp Paulette Broder, Alternate	Christopher Mickey, Chairman George Michna Scott Morgan Kathleen Bilodeau Catherine A. Simonelli Nichole DeSousa Randi Reichle
	Gilbert Hayes, Alternate	Patti Nelson

REVENUES	FY 14-15 APPROVED	FY 15-16 PROPOSED	INCREASE (DECREASE)	PERCENT INC (DEC)
Taxes	28,568,972	30,605,454	2,036,482	7.1%
Local	486,885	479,380	(7,505)	-1.5%
State	6,388,014	6,611,220	223,206	3.5%
Use of Fund Balance	200,000	175,000	(25,000)	
TOTAL REVENUES/TRANSFERS	35,643,871	37,871,054	2,227,183	6.25%
EXPENDITURES/APPROPRIATIONS				
Administrative Services	1,479,853	1,533,469	53,616	3.6%
Public Safety	3,591,989	3,842,961	250,972	7.0%
Physical Services	1,935,948	2,394,459	458,511	23.7%
Culture and Leisure	651,954	662,028	10,074	1.5%
Boards and Commissions	83,637	64,507	(19,130)	-22.9%
General Government	4,725,800	4,733,486	7,686	0.2%
TOTAL TOWN	12,469,181	13,230,910	761,729	6.11%
Capital Improvement	892,426	990,144	97,718	10.9%
Debt Service	1,088,142	1,400,000	311,858	28.7%
Board of Education	21,194,122	22,250,000	1,055,878	5.0%
TOTAL EXPENDITURES	35,643,871	37,871,054	2,227,183	6.25%

DESCRIPTION				
	FY 14-15	FY 15-16	INCREASE	PERCENT
TAXES	APPROVED	REQUEST	(DECREASE)	INC (DEC)
Current Levy	27,789,172	29,827,094	2,037,922	7.33%
MV Supplemental	250,000	275,000	25,000	10.00%
Prior Year Taxes	300,000	275,000	(25,000)	-8.33%
Interest and Fees	225,000	225,000	-	0.00%
Aircraft-Copy Fees-Parking Tickets	4,800	3,360	(1,440)	-30.00%
TOTAL TAX REVENUE	28,568,972	30,605,454	2,036,482	7.13%
LOCAL REVENUE	APPROVED		INC (DEC)	INC (DEC)
Transfer from Fund Balance	200,000	175,000	(25,000)	-12.50%
Assessor	750	400	(350)	-46.67%
Building	180,000	180,000	-	0.00%
Town Clerk	177,425	179,700	2,275	1.28%
Land Use Permits	15,800	17,700	1,900	12.03%
Dial-A- Ride & Perpetual Care	3,000	3,200	200	6.67%
Police Department	8,000	8,000	-	0.00%
Recycling	20,000	21,000	1,000	5.00%
Treasurer	26,410	31,880	5,470	20.71%
Greater Hartford Transit District	5,000	6,000	1,000	20.00%
Park and Recreation	30,500	21,500	(9,000)	-29.51%
Interest on Investments	20,000	10,000	(10,000)	-50.00%
TOTAL LOCAL REVENUE	686,885	654,380	(32,505)	-4.73%
STATE REVENUE	APPROVED		INC (DEC)	INC (DEC)
Educational Cost Sharing	5,743,473	5,789,350	45,877	0.80%
School Transportation	93,570	114,678	21,108	22.56%
School Construction	147,846	141,253	(6,593)	-4.46%
Adult Education	15,734	16,355	621	3.95%
CT Fines	2,000	3,000	1,000	50.00%
Tax Relief- Elderly	80,100	90,000	9,900	12.36%
Tax Exempt- Disabled	2,000	1,800	(200)	-10.00%
Tax Relief- Veterans	6,500	7,000	500	7.69%
Miscellaneous State	3,500	1,000	(2,500)	-71.43%
TAR (to replace LOCIP)	132,000	267,394	135,394	102.57%
Pequot	43,800	48,673	4,873	11.13%
PILOT	97,491	111,317	13,826	14.18%
Telecommunications Tax	20,000	19,400	(600)	-3.00%
TOTAL STATE REVENUE	6,388,014	6,611,220	223,206	3.49%
EXPENDITURE BUDGET FY 15-16	37,871,054	MILL RATE: FY 14-15		29.78
LESS: TOTAL NON-TAX REVENUE	8,043,960	MILL RATE: FY 15-16		31.97
AMOUNT TO BE RAISED BY TAXES	29,827,094	CHANGE IN MILL RATE		2.19
GRAND LIST	951,995,751			
GL X 98% COLLECTION FACTOR	932,955,836			

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		FY 14-15 APPROVED	FY 15-16 EQUESTED		INCREASE DECREASE)	PERCENT INC (DEC)
ADMINISTRATIVE SERVICE	CES			,		
First Selectman		\$ 271,791	285,586	\$	13,795	5.08%
Town Clerk		126,265	130,407	\$	4,142	3.28%
Treasurer		212,037	214,193	\$	2,156	1.02%
Assessor		179,160	184,256	\$	5,096	2.84%
Tax Collector		98,922	104,825	\$	5,903	5.97%
Town Planner		210,908	229,904	\$	18,996	9.01%
Building		144,384	145,875	\$	1,491	1.03%
Registrar of Voters		60,613	56,650	\$	(3,963)	-6.54%
Human Services		175,773	181,773	\$	6,000	3.41%
	SUBTOTAL	\$ 1,479,853	\$ 1,533,469	\$	53,616	3.62%
PUBLIC SAFETY						
Fire Departments		714,795	771,258	\$	56,463	7.90%
Police Department		2,796,369	2,991,746	;	195,377	6.99%
Emergency Management		14,325	15,225	\$	900	6.28%
Communications		67,500	64,732	\$	(2,768)	-4.10%
Communications	SUBTOTAL	\$ 3,592,989	\$ 3,842,961	\$	249,972	6.96%
PHYSICAL SERVICES			754 454	۲.	04677	10 640/
Public Works Departmen	t	669,774	754,451	\$	84,677	12.64%
Town Property		985,174	1,040,008	\$	54,834	5.57%
Road Improvements		280,000	600,000	\$	320,000	114.29%
	SUBTOTAL	\$ 1,934,948	\$ 2,394,459	\$	459,511	23.75%
CULTURE AND LEISURE						
Senior Center		209,168	222,930	\$	13,762	6.58%
Parks and Recreation		202,634	185,348	\$	(17,286)	-8.53%
Libraries		240,152	253,750	\$	13,598	5.66%
	SUBTOTAL	\$ 651,954	\$ 662,028	\$	10,074	1.55%
GENERAL GOVERNMENT						
Activities, Agency Fees a		129,089	134,689	\$	5,600	4.34%
Legal Expense	,	140,000	150,000	\$	10,000	7.14%
Insurance and Pension		3,349,337	3,308,406	; \$	(40,931)	-1.22%
Information Technology		166,974	180,291	\$	13,317	7.98%
Sanitation		870,400	890,100	\$	19,700	2.26%
Contingency Fund		70,000	70,000	\$	-	0.00%
Contingency runa	SUBTOTAL	\$ 4,725,800	\$ 4,733,486	\$	7,686	0.16%

FUNCTION

	Þ	FY 14-15 APPROVED	F	FY 15-16 REQUESTED		NCREASE DECREASE)	PERCENT INC (DEC)
BOARDS AND COMMISSIONS							
Board of Finance		62,870		43,760	\$	(19,110)	-30.40%
Planning and Zoning Commission		3,050		3,050	\$	-	0.00%
Zoning Board of Appeals		1,350		1,350	\$	-	0.00%
Board of Assessment Appeals		1,650		1,250	\$	(400)	-24.24%
Economic Development Commission		5,337		5,337	\$	-	0.00%
Inland, Wetlands, and Waterways		1,950		1,950	\$	-	0.00%
Police Commission		1,600		1,550	\$	(50)	-3.13%
Building Committee		720		960	\$	240	33.33%
Elderly Commission		600		600	\$	-	0.00%
Charter Revision Commission		3,000		3,000	\$	-	0.00%
Ethics Commission		10		200	\$	190	1900.00%
Historical Commission		1,500		1,500	\$	-	0.00%
SUBTOTAL	\$	83,637	\$	64,507	\$	(19,130)	-22.87%
CADITAL IMADROVEMENT		892,426		990,144	\$	97,718	10.95%
CAPITAL IMPROVEMENT SUBTOTAL		892,426		990,144	\$	97,718	10.95%
TOWN ADMINISTRATION	<u> </u>	13,361,607	Ś	14,221,054	\$	859,447	6.43%
TOWN ADMINISTRATION	Ţ	13,301,007	7	,,	*	,	
DEBT SERVICE	\$	1,088,142	\$	1,400,000	\$	311,858	28.66%
TOTAL TOWN		14,449,749	\$	15,621,054		1,171,305	8.11%
BOARD OF EDUCATION	\$	21,194,122	\$	22,250,000	\$	1,055,878	4.98%
GRAND TOTAL	\$	35,643,871	\$	37,871,054	\$	2,227,183	6.25%

Listed in order of CIP Committee project ranking

	Listed in order of the Committee project ranks	פיי	
RANK			
1	Facilities Equipment	\$	20,000
2	Revaluation for 10/1/17		50,000
3	Generators: High School, BB Fire, Town Hall Annex		80,000
4	Town-Wide Drainage		50,000
5	Pavement Management Plan		144,787
6	Chip Sealing Roads		75,000
7	Police Cruisers and Cruiser Equipment		113,310
9	Town Hall Renovations		22,000
10	Vehicles & Equipment		25,000
11	Dial-A-Ride Vehicle-grant funded (Town's Portion)		23,000
12	Engineering/Architect Study- Town Hall Annex		30,000
13	Engineering/Architect Study- Public Works Garage		57,750
14	BBFD: Bunker Gear Replacement		24,450
15	WHPFD: Hurst Rescue Cutters and Spreaders		20,000
16	Aux gym connector and cross bracing- EW High School		125,800
17	Town Hall Annex and PD Renovations		30,000
			891,097
	Lease/Purchase Payment- HVAC, Snow Plows		99,047
			990,144

	 	 D	EBT SERVICE
	Principal	Interest	
WPCA Clean Water	\$ 633,718	\$ 16,560	
WPCA North Road Ph. 1	\$ 33,204	\$ 57,360	-
WPCA North Road Ph. 2		\$ 59,610	
2014 General Obligation- 2004 Re-Fi	\$ 225,000	\$ 72,375	
BOE Modular		\$ 75,000	
Level Debt Service Funding	\$ 227,173	 	
	\$ 1,119,095	\$ 280,905	
Total:	\$ 1,400,000		

	FY 14-15	1-15		_	FY 15-16 BUDGET		
THE THE PARTY OF T	Appr. B	Budget	Dept. Request	BOS Approved	BOF Approved	\$ INC (DEC)	% INC (DEC)
SALARY-FULL TIME- 3		63,952	\$ 174,366	\$ 174,366	\$ 174,366	10,414	
SALARY-PART TIME		10	•	I	1	(10)	
PROFESSIONAL SERVICES		19,750	15,500	15,500	15,500	(4,250)	
SUPPLIES & EQUIPMENT		009	1,000	1,000	1,000	400	
TRAVEL		1,900	1,900	1,900	1,900	,	
EDUCATION & DUES		1,025	3,000	3,000	3,000	1,975	
HEARING OFFICERS		20	20	20		1	
POSTAGE		20,000	21,200	21,200	21,200	1,200	
PHONE		44,000	44,000	44,000	44,000	1	
CENTRAL OFFICE SUPPLY		6,500	6,500	6,500	6,500	•	
LEASED EQUIPMENT		14,034	18,100	18,100	18,100	4,066	
CAPITAL PURCHASES						•	
410100 SELECTMEN	\$ 2	271,791	\$ 285,586	\$ 285,586	\$ 285,586	13,795	2.08%
SALARY-FULL TIME- 2	\$ 1	103,621	\$ 107,995	\$ 107,995	\$ 107,995	4,374	
SALARY- PART TIME- 1		11,849	12,051	12,051	12,051	202	
OVERTIME		10	10	10	9		
LONGEVITY		545	545	545	545	•	
PROFESSIONAL SERVICES		3,000	4,140	4,140	4,140	1,140	
SUPPLIES & EQUIPMENT		5,500	3,591	3,591	3,591	(1,909)	
TRAVEL		300	300	300	300		
EDUCATION & DUES		1,440	1,775	1,775	1,775	335	
CAPITAL PURCHASES						ı	
410300 TOWN CLERK	\$ 1	126,265	\$ 130,407	\$ 130,407	\$ 130,407	4,142	3.28%

	FY 14-15	4-15			FY 1	FY 15-16 BUDGET	The state of the s	
	Appr. E	Budget	Dept. Request	BOS Approved		BOF Approved	\$ INC (DEC)	% INC (DEC)
			•					
SALARY-FULL TIME- 3.5	\$ 1	93,459	\$ 195,863	\$ 19!	\$ 892'561	195,863	2,404	
OVERTIME		10	10		10	10	1	
LONGEVITY		545	820		820	820	275	
PROFESSIONAL SERVICES		15,000	10,250	1(10,250	10,250	(4,750)	
SUPPLIES & EQUIPMENT		1,173	1,200		1,200	1,200	27	
TRAVEL		550	550		250	550	1	
EDUCATION & DUES		1,300	2,500		2,500	2,500	1,200	
CAPITAL PURCHASES			3,000		3,000	3,000	3,000	
410500 TREASURER	\$ 2	212,037	\$ 214,193	\$ 21,	214,193 \$	214,193	2,156	1.02%
SALARY-FULL TIME - 3	\$ 1	158,490	\$ 163,286	\$ 16	163,286 \$	163,286	4,796	
SALARY- PART TIME		10	10		10	9	1	
OVERTIME		10	10		10	10	J	
LONGEVITY		1,090	1,640		1,640	1,640	250	
PROFESSIONAL SERVICES		16,200	16,200	Т	15,950	15,950	(220)	
SUPPLIES & EQUIPMENT		860	860		098	098	t	
TRAVEL		300	300		300	300	٢	
EDUCATION & DUES		2,200	2,200		2,200	2,200	1	
CAPITAL PURCHASES								
410700 ASSESSOR	\$	179,160	\$ 184,506	\$ 18	184,256 \$	184,256	2,096	2.84%
SALABV-ELLI TIME- 15	V	81 083	\$ 83.674	α v	83 674 ¢	83.674	7 591	
SALARY- PART TIME- 1	>	11 849			2.17-21A	17.146	5,797	
PROFESSIONAL SERVICES		3,550	1,000		1,000	1,000	(2,550)	
SUPPLIES & EQUIPMENT		1,700	1,300		1,300	1,300	(400)	
TRAVEL		200	200		200	200	1	
EDUCATION & DUES		540	1,005		1,005	1,005	465	
CAPITAL PURCHASES			10,000	Τ	10,000	200	200	
410900 TAX COLLECTOR	\$	98,922	\$ 115,146	\$ 11	114,325 \$	104,825	5,903	5.97%

177,459 \$ 184,905 \$ 184,905 \$ 18			<u> </u>	FY 14-15					Y 15-1	FY 15-16 BUDGET		
E-3 \$ 177,459 \$ 184,905 \$ 184,905 \$ 184,905 \$ 184,905 \$ 184,905 \$ 184,905 \$ 184,905 \$ 184,905 \$ 184,905 \$ 184,905 \$ 11,849 \$ 12,849			Арр	r. Budget	Dep	ot. Request	BOS		BOF,	Approved	\$ INC (DEC)	% INC (DEC)
E-3 \$ 177,459 \$ 184,905 \$ 184,905 \$ 18,4905 \$ 18,4905 \$ 18,4905 \$ 18,4905 \$ 18,4905 \$ 11,849 \$ 12,800 \$ 220												
1,849	3,	SALARY-FULL TIME- 3	৵	177,459	\$	184,905	ф	184,905	φ.	184,905	7,446	
1,000	,	SALARY- PART TIME- 1		11,849		11,849		11,849		11,849	1	
FRVICES 16,500 36,300 36,300 2 PMENT 500 1,800 1,800 1,800 JES 2,600 3,350 3,350 3,350 SES 2,600 3,350 3,350 3,350 SES 2,10,908 \$ 245,384 \$ 22,880 \$ 26,880 SES \$ 121,011 \$ 124,940 \$ 112,940 \$ 112,940 ME-1 1,500 3,65 365 365 365 ERVICES 3,000 3,000 1,500 1,500 1,500 ME 1,200 1,200 1,000 1,000 1,000 SES 144,384 \$ 148,875 \$ 147,375 \$ 14 ME 18,600 1,000 1,000 1,000 1,000 PMENT 5,850 5,850 5,850 5,850 5,850 BME 1,000 1,000 1,000 1,000 1,000 1,000 BME 5,850 5,850 5,850 5,850		ONGEVITY		1,000		1,000		1,000		1,000	•	
PMENT 500 500 500		PROFESSIONAL SERVICES		16,500		36,300		36,300		26,500	10,000	
1,000		SUPPLIES & EQUIPMENT	-	200		200		200		200	1	
Secondary	_	TRAVEL		1,000		1,800		1,800		1,800	800	
SES 5,680 5,680 5,680 5,680 5,680 5,680 5,680 5,680 5,680 5,680 5,680 5,680 5,680 5,680 5,680 5,680 5,680 5,284 \$ 245,384 \$ 225,384 \$ 225,384 \$ 124,940 \$ 124,940 \$ 124,940 \$ 124,940 \$ 124,940 \$ 124,940 \$ 125,00 <		EDUCATION & DUES		2,600		3,350		3,350		3,350	750	
Fe-2 \$ 210,908 \$ 245,384 \$ 245,384 \$ 225		CAPITAL PURCHASES				5,680		5,680			1	
ART TIME- 2 \$ 121,011 \$ 124,940 \$ 124,940 \$ 12 ART TIME-1 15,008 365 365 Y 365 365 365 NAAL SERVICES 3,000 1,500 1,500 S EQUIPMENT 2,500 2,500 2,500 NA EQUIPMENT 1,000 1,000 1,000 CY REPAIR 1,000 1,000 1,000 CY REPAIR 1,000 1,000 1,000 URCHASES \$ 144,384 \$ 148,875 \$ 147,375 \$ 14 ART TIME \$ 27,853 \$ 28,690 \$ 28,690 \$ 28,690 & EQUIPMENT 500 500 500 SMEQUIPMENT 500 510 510 NA & DUES 5,400 2,400 2,400 RDS 4,800 5,850 5,850 5,850 RDS 5,850 5,850 5,850 5,850	411100	TOWN PLANNER	❖	210,908	Ŷ	245,384	\$	245,384	\$	229,904	18,996	9.01%
ART TIME-1 15,008 15,570 15,570 15,570 Y 365 365 365 365 NMAL SERVICES 3,000 1,500 2,500 2,500 & EQUIPMENT 2,500 2,500 2,500 2,500 IN & DUES 1,200 1,200 1,200 CY REPAIR 1,000 1,000 1,000 URCHASES \$ 144,384 \$ 148,875 \$ 147,375 \$ 14 CY REPAIR 1,000 1,000 1,000 1,000 1,000 URCHASES \$ 144,384 \$ 148,875 \$ 147,375 \$ 14 ART TIME 5 27,853 \$ 28,690<	-,	SALARY-FULL TIME- 2	\$	121,011	\$	124,940	\$	124,940	ᡐ	124,940	3,929	
Y 365 366		SALARY- PART TIME-1		15,008		15,570		15,570		15,570	295	
SEQUIPMENT 3,000 1,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 300 300 300 300 300 300 300 300 300 300 300 300 300 300 300 300 300 300 1,200 2,20,600 \$ 2,8,600 \$ 2,8,600 \$ 2,8,600 \$ 2,8,600 \$ 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,400 2,8,600 \$ 2,6,650 \$ 2,6,650 \$ 2,6,650 \$ 2		LONGEVITY		365		365		365		365	•	
& EQUIPMENT 2,500 2,500 2,500 300 300 300 300 300 300 300 300 300 300 300 300 300 300 300 300 300 300 300 1,200 2,20,60 \$ 2,8,600 \$ 2,8,600 \$ 2,400 \$ 2,400 2,400 2,400 2,400 2,400 2,8,600 \$ 2,8,600 5,850 5,850 5,850 5,850 5,850 5,850 5,850 5,850 5,850 5,850 5,850 5,850 5,850 5,850 5,850 5,850		PROFESSIONAL SERVICES		3,000		3,000		1,500		1,500	(1,500)	
300 300 300		SUPPLIES & EQUIPMENT		2,500		2,500		2,500		1,000	(1,500)	
IN & DUES 1,200 1,200 1,200 CY REPAIR 1,000 1,000 1,000 1,000 URCHASES \$ 144,384 \$ 148,875 \$ 147,375 \$ 14 JIL TIME- 2 \$ 27,853 \$ 28,690 \$ 28,69	7	TRAVEL		300		300		300		300	J	
CY REPAIR 1,000 1,000 1,000 URCHASES \$ 144,384 \$ 148,875 \$ 147,375 \$ 14 URCHASES \$ 27,853 \$ 28,690		EDUCATION & DUES		1,200		1,200		1,200		1,200	1	
URCHASES \$ 144,384 \$ 148,875 \$ 147,375 \$ 14 JLL TIME- 2 \$ 27,853 \$ 28,690	_	EMERGENCY REPAIR		1,000		1,000		1,000		1,000	•	
\$ 144,384 \$ 148,875 \$ 147,375 \$ 14 JIL TIME-2 \$ 27,853 \$ 28,690 \$		CAPITAL PURCHASES										
LTIME- 2 \$ 27,853 \$ 28,690 <th< td=""><td>411300</td><td>BUILDING</td><td>❖</td><td>144,384</td><td>\$</td><td>148,875</td><td>₩.</td><td>147,375</td><td>s</td><td>145,875</td><td>1,491</td><td>1.03%</td></th<>	411300	BUILDING	❖	144,384	\$	148,875	₩.	147,375	s	145,875	1,491	1.03%
RT TIME \$ 27,853 \$ 28,690												
RT TIME 18,600 18,600 18,600 18,600 EQUIPMENT 500 500 500 I & DUES 510 100 I & DUES 5,400 2,400 S,850 5,850 5,850 BS 4,800 5,850 5,850 RCHASES 5,650 5,850 5,850	-	SALARY-FULL TIME- 2	ᡐ	27,853	\$	28,690		28,690	Ş	28,690	837	
EQUIPMENT 500 500 500 100 100 100 100 1 & DUES 5.400 2,400 2,400 2,400 2,400 2,400 2,400 DS 4,800 5,850 5,850 RCHASES 5,650 5,650 5,650		SALARY- PART TIME		18,600		18,600		18,600		18,600		
& DUES 100 100 100 1& DUES 510 510 510 2,400 2,400 2,400 2,400 DS 4,800 5,850 5,850 RCHASES 5,650 5,850 5,850		SUPPLIES & EQUIPMENT		200		200		200		500	1	
1 & DUES 510 510 2,400 2,400 2,400 5,850 5,850 5,850 DS 4,800 RCHASES 5,650 \$ 60.613 5,5650		TRAVEL		100		100		100		100	ı	
2,400 2,400 2,400 DS 5,850 5,850 S,850 S,8		EDUCATION & DUES		510		510		510		510	•	
DS 4,800 5,850 5,850 5,850 S.RCHASES 5,850		MACHINE		2,400		2,400		2,400		2,400		
DS		PRINTING		5,850		5,850		5,850		5,850		
RCHASES		MEDIA CARDS		4,800							(4,800)	
\$ 66673 \$ 56650 \$ 56650 \$		CAPITAL PURCHASES										
* 000/00 + 000/00 + 010/00 +	411500	REGISTRAR	∽	60,613	<u>٠</u>	56,650	\$	56,650	န	56,650	(3,963)	-6.54%

Town of East Windsor Budget FY 15-16 4/7/2015-BOF APPROVED 3

	FY 14-15			FY 15-16 BUDGET		
	Appr. Budget	Dept. Request	BOS Approved	BOF Approved	\$ INC (DEC)	% INC (DEC)
SALARY-FULL TIME- 3	\$ 155,298	\$ 158,808	\$ 158,808	\$ 158,808	3,510	
LONGEVITY	1,365	1,365	1,365	1,365	•	
PROFESSIONAL SERVICES	300	1,800	300	300	1	
SUPPLIES & EQUIPMENT	1,500	3,150	3,150	2,000	200	
TRAVEL	200	800	800	800	300	
EDUCATION & DUES	1,000	1,000	1,000	1,000	1	
GENERAL ASSISTANCE	12,810	14,000	14,000	14,000	1,190	
EVICTIONS/EJECTIONS	3,000	3,000	3,000	3,000	1	
CAPITAL PURCHASES		8,920	8,920	200	200	
411700 HUMAN SERVICES	\$ 175,773	\$ 192,843	\$ 191,343	\$ 181,773	9'000'9	3.41%
ADMIN SALARY- FT- 2	\$ 222,019	\$ 244,493	\$ 244,493	\$ 244,493	22,474	-
OFFICER SALARY- FT- 23	1,682,088	1,763,951	1,763,951	1,763,951	81,863	
DISPATCHER SALARY- FT- 6	330,007	335,992	335,992	335,992	5,985	
CLERICAL SALARY- FT- 2	105,581	106,371	106,371	. 106,371	790	
ACO SALARY- PT- 2	22,880	30,748	30,748	30,748	7,868	
CLERICAL SALARY- PT- 1	15,715	16,034	16,034	16,034	319	
OFFICER SALARY- OT	242,914	292,914	292,914	282,914	40,000	
LONGEVITY	21,545	19,725	19,725	19,725	(1,820)	
TRAINING SALARY	23,000	30,000	30,000	30,000	2,000	
PROFESSIONAL SERVICES	14,151	23,560	23,560	23,560	9,409	
SUPPLIES & EQUIPMENT	13,983	20,400	20,400	20,400	6,417	
TRAVEL	100	200	200	200	400	
EDUCATION & DUES	23,747	35,147	35,147	35,147	11,400	
UNIFORMS	47,968	50,572	50,572	2 50,572	2,604	
VEHICLE MAINTENANCE	30,671	31,339	31,339	31,339	899	
CAPITAL PURCHASES		2,660	2,830	1	1	
510200 POLICE DEPARTMENT	\$ 2,796,369	\$ 3,007,406	\$ 3,004,576	5 \$ 2,991,746	195,377	6.99%

		<u> </u>	FY 14-15	<u>.</u>		FY 1	FY 15-16 BUDGET		
		Appr.	r. Budget	Dept. Request	BOS Approved	1935	BOF Approved	\$ INC (DEC)	% INC (DEC)
	STIPEND	ş	8,250	\$ 9,150	\$	9,150 \$	9,150	006	
	EQUIPMENT MAINTENANCE		4,250	4,250	4,	4,250	4,250	1	
	SUPPLIES & EQUIPMENT		1,225	1,225	ले	1,225	1,225	1	
	PHONE		900	009		009	9009	ı	
	CAPITAL PURCHASES							ı	
510300	510300 EMERGENCY MANAGEMENT	ş	14,325	\$ 15,225	\$ 15,	15,225 \$	15,225	006	6.28%
	RADIO SYSTEM		21,000	21,000	21,	21,000	21,000	ı	
	DISPATCH-TOLLAND		46,500	43,732	43,	43,732	43,732	(2,768)	
510400	510400 COMMUNICATIONS	❖	67,500	\$ 64,732	\$ 64,	64,732 \$	64,732	(2,768)	-4.10%
	PART TIME FIREFIGHTER		43,000	86,000				(43,000)	
	FIRE MARSHAL		17,867	17,867	17,	17,867	17,867	•	
	VOLUNTEER INCENTIVES		175,000	175,000	175,000	000	175,000	-	
	ANNUITIES		47,000	50,000	50,	20,000	20,000	3,000	
	SERVICES		3,000	3,000	3,	3,000	3,000	-	
	SUPPLIES / EQUIPMENT		15,250	16,000	16,	16,000	16,000	750	
	EDUCATION/ DUES		11,500	11,500	11,	11,500	11,500		
	FIRE- PHYSICALS		20,000	20,000	20,	20,000	20,000		
	FIRE- VEHICLE AND GAS		44,000	50,000	20	20,000	45,000	1,000	
	POSTAGE		250	250		250	250	•	
	BBFD LUMP SUM		962'99	962'99	99	962'99	962'99	•	
	WPFD LUMP SUM		244,132	354,345	344,	344,845	339,845	95,713	
	LAP INSURANCE		26,000	26,000	26,	26,000	26,000	1	
511000	511000 FIRE DEPARTIMENTS	\$	713,795	\$ 876,758	\$ 781,	781,258 \$	771,258	\$ 57,463	8.05%

ULL TIME- 10 \$ PART TIME E	Appr. Budget	Dept. Request	BOS Approved	BOF Approved	\$ INC (DEC)	% INC (DEC)
10						
10						
SALARY- PART TIME OVERTIME LONGEVITY	578,084	\$ 601,919	\$ 601,919	\$ 601,919	23,835	
OVERTIME LONGEVITY	20	16,391	50,522	50,522	50,502	
LONGEVITY	45,000	45,000	45,000	45,000	•	
	5,110	5,110	5,110	5,110	•	
STANDBY	4,500	4,500	4,500	4,500	•	
PROFESSIONAL SERVICES	15,160	17,000	17,000	17,000	1,840	
SUPPLIES & EQUIPMENT	20,800	25,000	25,000	22,900	2,100	
EDUCATION & DUES	1,100	2,500	2,500	2,500	1,400	
CAPITAL PURCHASES		10,000	10,000	5,000	5,000	
610100 PUBLIC WORKS \$	669,774	\$ 727,420	\$ 761,551	\$ 754,451	84,677	12.64%
					~	
VEHICLE MAINTENANCE \$	67,390	67,000	67,000	67,000	(330)	
GASOLINE	148,334	146,250	146,250	146,250	(2,084)	
JANITORIAL SERVICE	35,576	40,450	40,450	40,450	4,874	
BUILDING REPAIR	59,000	75,000	75,000	75,000	16,000	
ELECTRICITY-BUILDINGS	125,000	127,000	154,000	154,000	29,000	
ELECTRICITY- STREET	130,000	141,200	141,200	141,200	11,200	
PROPANE	1,000	1,000	1,000	1,000	•	
WATER-BUILDINGS	10,117	10,381	10,381	10,381	264	
WATER-HYDRANTS	313,047	319,308	319,308	319,308	6,261	
WPCA SEWER FEE	32,710	36,600	36,600	36,600	3,890	
BUILDING SUPPLIES		5,000	5,000	5,000	2,000	
HEATING OIL	64,000	33,819	33,819	33,819	(30,181)	
CAPITAL PURCHASES		22,000	18,000	10,000	10,000	
610200 TOWN PROPERTY \$	986,174	\$ 1,025,008	\$ 1,048,008	\$ 1,040,008	53,834	5.46%
					1	
SALT AND SAND	80,000	100,000	100,000		20,000	
ROAD MAINTENANCE	200,000	200,000	500,000	200,000	300,000	
610300 ROAD IMPROVEMENTS \$	280,000	000'009 \$	\$ 600,000	\$ 600,000	320,000	114.29%

Town of East Windsor Budget FY 15-16 4/7/2015-BOF APPROVED 6

get Dept. Request BOJ Approved BOJ Approved SINC (DEC) 1172 \$ 169,543 \$ 169,543 \$ 169,543 \$ 169,543 \$ 160,624 500 \$500 \$ 1,664 \$ 1,600 \$ 1,500 \$ 1,000	
\$ 169,543 \$ 169,543 \$ 169,543 46,396 35,400	Appr.
35,400 32,731 32,731 (37,441) 500 500 500 - 1,664 1,664 1,664 365 3,900 3,850 3,850 400 742 742 242 400 1,500 1,500 2,000 1,500 1,500 1,500 2,000 6,210 2,000 2,000 2,000 6,210 2,000 2,000 2,000 6,210 2,000 2,000 2,000 6,210 2,000 2,000 2,000 10,000 12,000 12,000 2,100 11,000 1,000 1,000 2,100 11,000 1,000 1,000 2,100 11,000 1,000 1,000 2,100 11,000 1,000 1,000 2,000 21,019 21,019 21,019 2,100 25,000 5,000 5,000 5,000 28,722 25,000 25,00	\$ 123,147
500 500 - <td>70,172</td>	70,172
1,664 1,664 1,664 3.850 3.65 3,900 3,850 3,850 (50) 742 742 242 400 400 1,500 1,500 10,000 10,000 2,000 2,000 6,210 2,000 2,000 2,000 6,210 2,000 2,000 2,000 5 100,933 \$ 222,930 \$ 222,930 5 100,933 \$ 222,930 \$ 222,930 5 10,000 12,000 13,000 12,000 1,000 1,000 2,100 1,000 1,000 1,000 2,100 1,000 1,000 1,000 2,100 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 283,722 \$ 255,750 1,200 283,722 \$ 250,000 250,000 1,200 283,722 \$ 253,750 1,200	200
3,900 3,850 3,850 (50) 742 742 242 400 400 250 1,500 1,500 2,000 6,210 2,000 2,000 5 222,930 5 5 222,930 5 5 100,933 5 5 100,933 60,933 5 100,933 5 6,210 2,000 2,000 7,000 12,000 12,000 12,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 2,000 5,000 5,000 5,000 5,000 5,000 2,83,722 250,000 12,398 2,83,722 253,750 253,750 2,83,722 253,750 253,750 2,83,722	1,299
742 742 742 242 400 400 250 - 1,500 1,500 1,500 - - 10,000 10,000 2,000 2,000 2,000 6,210 2,000 2,000 2,000 2,000 5 222,930 \$ 222,930 13,762 - \$ 100,933 \$ 222,930 \$ 2,000 2,000 \$ 98,000 55,532 67,786 13,762 \$ 10,000 1,000 1,000 2,101 \$ 1,000 1,000 2,101 - \$ 1,000 1,000 2,000 5,000 \$ 2,000 5,000 5,000 5,000 \$ 2,000 5,000 5,000 5,000 \$ 2,25,562 \$ 202,331 \$ 1,200 1,200 \$ 2,83,722 \$ 255,000 250,000 12,398 \$ 2,83,722 \$ 253,750 253,750	3,900
400 400 400 250 1,500 1,500 1,500 - 6,210 2,000 2,000 2,000 6,210 2,000 2,000 2,000 5 222,930 2,222,930 2,000 5 100,933 2,222,930 2,222,930 5 100,933 2,423 13,762 5 100,933 2,423 13,762 6 60,933 2,423 2,423 7 12,000 12,000 2,100 1,000 1,000 1,000 2,100 1,000 1,000 1,000 2,00 1,000 1,000 1,000 2,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 1,2398 10,000 3,750 12,398 12,398 283,722 255,750 253,750 13,598	200
1,500 1,500 1,500 - 10,000 10,000 2,000 2,000 6,210 2,000 2,000 2,000 5 229,859 222,930 13,762 \$ 222,930 13,762 \$ 222,930 13,762 \$ 222,930 13,762 \$ 222,930 13,762 \$ 222,930 13,762 \$ 60,933 2,423 \$ 60,933 2,423 \$ 60,933 2,423 \$ 60,933 2,423 \$ 60,933 2,423 \$ 60,933 2,100 \$ 21,019 21,019 \$ 1,000 1,000 \$ 16,610 16,610 \$ 5,000 5,000 \$ 202,331 \$ \$ 255,662 \$ \$ 250,000 250,000 \$ 250,000	1.
\$ 10,000 10,000 2,000 2,000 \$ 229,859 \$ 222,930 \$ 225,930 13,762 \$ 100,933 \$ 222,930 \$ 2,423 13,762 \$ 100,933 \$ 90,170 \$ 60,933 2,423 \$ 10,000 12,000 12,000 12,000 2,101 \$ 1,000 1,000 1,000 2,100 2,100 \$ 1,000 1,000 1,000 1,000 2,000 \$ 2,000 5,000 5,000 5,000 5,000 \$ 255,562 \$ 202,331 \$ 185,348 (17,286) \$ 255,562 \$ 202,331 \$ 185,348 (17,286) \$ 255,562 \$ 202,331 \$ 3,750 250,000 \$ 283,722 255,000 250,000 250,000 \$ 283,722 253,750 253,750 13,598	1,500
\$ 129,859 \$ 222,930 \$ 222,930 \$ 222,930 \$ 222,930 \$ 222,930 \$ 222,930 \$ 222,930 \$ 222,930 \$ 222,930 \$ 222,930 \$ 222,930 \$ 222,933 \$ 242,33 \$ 242,333 \$ 222,930 \$ 222,933 \$ 242,333 \$ 221,014 <th< td=""><td>8,000</td></th<>	8,000
\$ 229,859 \$ 222,930 13,762 \$ 100,933 \$ 90,170 \$ 60,933 2,423 \$ 98,000 55,532 67,786 (27,214) \$ 12,000 12,000 2,100 \$ 21,019 21,019 - \$ 1,000 1,000 2,000 \$ 5,000 5,000 5,000 \$ 5,000 5,000 5,000 \$ 225,562 \$ 202,331 \$ \$ 283,722 \$ 255,000 1,200 \$ 283,722 \$ 253,750 12,398	
\$ 100,933 \$ 90,170 \$ 60,933 2,423	\$ 209,168
98,000 55,532 67,786 (27,214) 12,000 12,000 2,100 - 21,019 21,019 21,019 - 1,000 1,000 1,000 205 1,000 1,000 1,000 205 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 283,722 255,600 3,750 1,200 283,722 255,750 255,750 1,2,398 \$ 253,720 253,750 253,750	\$ 58,510
12,000 12,000 12,000 2,1019 21,019 21,019 21,019 - 1,000 1,000 1,000 200 1,000 1,000 1,000 205 16,610 16,610 16,610 - 5,000 5,000 5,000 5,000 5,000 3,750 3,750 - 10,000 3,750 3,750 12,398 283,722 255,000 255,000 12,398 \$ 293,722 \$ 253,750 \$ 253,750	95,000
21,019 21,019 21,019 - 1,000 1,000 1,000 200 1,000 1,000 205 16,610 16,610 16,610 - 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 10,000 3,750 3,750 1,200 283,722 250,000 250,000 12,398 \$ 283,722 \$ 253,750 13,598	006'6
1,000 1,000 200 1,000 1,000 205 16,610 16,610 16,610 - 5,000 5,000 5,000 5,000 5,000 5,000 5,000 - 10,000 3,750 3,750 1,200 283,722 250,000 250,000 12,398 \$ 293,722 \$ 253,750 \$ 253,750	21,019
1,000 1,000 205 16,610 16,610 16,610 - 5,000 5,000 5,000 5,000 10,000 3,750 3,750 1,200 283,722 255,000 250,000 12,398 \$ 293,722 \$ 253,750 \$ 253,750 13,598	8
16,610 16,610 16,610 - - 5,000 5,000 5,000 5,000 5,000 \$ 255,562 \$ 202,331 \$ 185,348 (17,286) 10,000 3,750 3,750 1,200 283,722 250,000 250,000 12,398 \$ 293,722 \$ 253,750 13,598	7
\$ 255,562 \$ 202,331 \$ 185,348 (17,286) 10,000 3,750 3,750 250,000 283,722 253,750 \$ 253,750 13,598	16,610
\$ 255,562 \$ 202,331 \$ 185,348 (17,286) 10,000 3,750 3,750 1,200 283,722 250,000 250,000 12,398 \$ 293,722 \$ 253,750 \$ 253,750 13,598	
10,000 3,750 3,750 1,200 250,000 250,000 12,398 293,722 \$ 253,750 \$ 253,750 13,598	\$ 202,634
10,000 3,750 3,750 1,200 283,722 250,000 250,000 12,398 \$ 293,722 \$ 253,750 \$ 253,750 13,598	
\$ 283,722 \$ 250,000 \$ 250,000 \$ 12,398 \$ 293,722 \$ 253,750 \$ 253,750 13,598	2,550
\$ 293,722 \$ 253,750 \$ 253,750 13,598	237,602
	\$ 240,152

	Appr. E	. Budget	Dept. Request	BOS Approved	BOF Approved	\$ INC (DEC)	% INC (DEC)
PROFESSIONAL SERVICES	\$	3,000	\$ 9,500	\$ 9,500	_ 	(2,500)	
TOWN AUDIT		37,500	38,000	38,000	38,000	200	
ANALYSIS FEE- WEBSTER		10	3,000	3,000	1,500	1,490	
GASB ANALYSIS		17,660	1	ı	1	(17,660)	
RECORDING SECRETARY		2,900	2,250	2,250	2,250	(029)	
ANNUAL REPORT		1,500	1,500	1,500	1,500	1	
SUPPLIES & EQUIPMENT		10	ı	ı		(10)	
EDUCATION & DUES		280	ı	ı)	(280)	
LOCAL TAX RELIEF		10	10	10	9	-	
810100 BOARD OF FINANCE	\$	62,870	\$ 54,260	\$ 54,260	\$ 43,760	(19,110)	-30.40%
RECORDING SECRETARY		2,800	2,800	2,800	2,800	4	
SUPPLIES & EQUIPMENT		20	50	50	50	•	
EDUCATION & DUES		200	200	200	200	,	
810200 PZC	ş	3,050	\$ 3,050	\$ 3,050	\$ 3,050	,	0.00%
RECORDING SECRETARY		800	008	800	800	ı	
SUPPLIES & EQUIPMENT		20	90	50	50	-	
EDUCATION & DUES		200	200	200		1	
810300 ZBA	\$	1,350	\$ 1,350	\$ 1,350	\$ 1,350	•	0.00%
RECORDING SECRETARY		1,150	1,000	1,000	1,000	(150)	
PROFESSIONAL SERVICES		250	200	200	20	(200)	
SUPPLIES & EQUIPMENT		250	200	200	200	(20)	
CAPITAL PURCHASES						1	
810400 BAA	s	1,650	\$ 1,400	\$ 1,400	1,250	(400)	-24.24%
RECORDING SECRETARY		750	750			•	
PROFESSIONAL SERVICES		4,287	4,287	4,287	4,287	•	
SUPPLIES & EQUIPMENT		100	100	100	100	ij	
EDUCATION & DUES		200	200	200	200	ſ	
810500 EDC	\$	5,337	\$ 5,337	\$ 5,337	, \$ 5,337	•	0.00%

Town of East Windsor Budget FY 15-16 4/7/2015-BOF APPROVED 8

		FY 14-15			FY 15-16 BUDGET	· · · · · · · · · · · · · · · · · · ·	
	Appr.	r. Budget	Dept. Request	BOS Approved	BOF Approved	\$ INC (DEC)	% INC (DEC)
						•	
RECORDING SECRETARY		1,500	1,500	1,500	1,500	1	
SUPPLIES & EQUIPMENT		50	50	20	2	1	
EDUCATION & DUES		400	400	400	400	•	
810600 IWWA	\$	1,950	\$ 1,950	\$ 1,950	\$ 1,950	1	%00'0
			, , , , , , , , , , , , , , , , , , ,			1	
RECORDING SECRETARY		1,500	1,500	1,500	ח		
SUPPLIES & EQUIPMENT		100	200	200		(20)	
810700 POLICE COMMISSON	₩.	1,600	\$ 1,700	\$ 1,700	\$ 1,550	(20)	-3.13%
						•	
RECORDING SECRETARY		720	096	096	096	240	
CAPITAL PURCHASES						1	
810800 BUILDING COMMITTEE	\$	720	960 \$	960 \$	\$ 960	240	33.33%
RECORDING SECRETARY		009	009	009	900	1	
CAPITAL PURCHASES						1	
810900 ELDERLY COMMISSION	\$	900	009 \$	\$ \$	\$	•	0.00%
						T .	
RECORDING SECRETARY		3,000	3,000		500	(2,500)	
PROFESSIONAL SERVICES				2,500	2,500	2,500	
CAPITAL PURCHASES						1	
811100 CHARTER REVISION	\$	3,000	\$ 3,000	\$ 3,000	3,000	1	0.00%
VOKTTEGOTO ONICOCOTO		2	- 			- (10)	
PECONDING SECNETAIN		1	P			(OT)	
CAPITAL PURCHASES			<u> </u>	700	ZOOZ	•	
811200 ETHICS COMMISSION	40	10	\$ 10	\$ 200	\$ 200	190	1900.00%
RECORDING SECRETARY		1,500	1,500	1,500	1,500	Ē	
CAPITAL PURCHASES						1	
811300 HISTORICAL COMMISSION	\$ NC	1,500	\$ 1,500	\$ 1,500	\$ 1,500	1	0.00%

Town of East Windsor Budget FY 15-16 4/7/2015-BOF APPROVED 9

proved BOF Approved \$ INC (DEC) 7,035 \$ 7,035 - 14,998 14,998 - 10,000 10,000 - 6,747 6,747 225 500 500 - 1,452 1,452 - 2,000 2,000 200 1,000 1,000 - 2,234 2,234 29 781 781 - 53,267 89	Dept. Request BOS Approved 7,035 \$ 7,035 14,998 14,998 10,000 10,000 10,300 10,300 6,747 6,747 500 500 1,452 1,452 2,000 2,000 1,000 2,000 1,000 1,000 2,234 2,234 781 781 53,267 53,267 4,000 5,000 12,625 12,625 12,625 2,240 2,240		Аррг. В	CCM CEMETARY ASSOCIATION COMMUNITY HEALTH CRCOG EAST WINDSOR VNA FOUR-TOWN FAIR GH TRANSPORT DISTRICT HOUSING ED MEMORIAL DAY METRO HARTFORD ALLIANCE N. CENT. CT MTL. HEALTH N. CENTRAL HEALTH DIST. NEW DIRECTIONS POTABLE WATER
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		FY 14-15			FY 15-16 BUDGET		
	Ap	Appr. Budget	Dept. Request	BOS Approved	BOF Approved	\$ INC (DEC)	% INC (DEC)
PHYSICALS (MEDICAL)	\$	1,500	1,500	1,500	1,500	•	
HEALTH/LIFE INSURANCE	Ş	1,307,998	1,704,526	1,430,889	1,354,170	46,172	
FICA AND MEDICARE	\$	397,483	422,392	422,392	422,392	24,909	
PENSION ARC	\$	501,775	524,754	524,754	524,754	22,979	
OPEB ARC	\$	136,854	109,774	109,774	36,854	(100,000)	
401A & 457 MATCH	か	102,800	104,525	104,525	104,525	1,725	
WORKER'S COMPENSATION	❖	242,039	264,214	264,214	264,214	22,175	
UNEMPLOYMENT	\$	15,000	15,000	15,000	15,000	ı	
HEART AND HYPERTENSION	❖	295,000	282,473	282,473	282,473	(12,527)	
LIABILITY AUTO PROPERTY	\$	274,788	188,025	188,025	188,025	(86,763)	
EMPLOYEE TUITION	↔	4,000	5,000	5,000	5,000	1,000	
DEDUCTIBLE EXPENSE	ᡐ	10,000	10,000	10,000	10,000	•	
27TH PAYROLL	Ş	60,100	99,499	99,499	99,499	39,399	
910300 INSURANCE AND PENSION	❖	3,349,337	\$ 3,731,682	\$ 3,458,045	\$ 3,308,406	(40,931)	-1.22%
PROFESSIONAL SERVICES	Ş	25,000	25,000	25,000	25,000		
EDUCATION & DUES	❖	2,500				(2,500)	
PURCHASED SERVICES	\$	22,350	27,128	27,128	27,128	4,778	
SOFTWARE /LICENSING	\$	82,624	92,619	98,414	96,014	13,390	
GIS	\$	15,000	1	1		(15,000)	
PRINTER TONER			668'6	10,149	10,149	10,149	
INTERNET ACCESS	\$	12,000	12,000	12,000	12,000	ı	
EQUIPMENT	₹,	5,000	20,000	20,000	10,000	5,000	
SOFTWARE UPGRADE	ş	2,500				(2,500)	
CAPITAL PURCHASES						ŧ	
910400 INFORMATION TECHNOLOGY	₩	166,974	\$ 186,646	\$ 192,691	\$ 180,291	13,317	7.98%
COLLECTION	❖	655,400	675,100	675,100	675,100	19,700	
DISPOSAL	\$	200,000	200,000	200,000	200,000	1	
HAZARDOUS WASTE	ş	15,000	20,000	20,000			
910500 SANITATION	\$	870,400	\$ 895,100	\$ 895,100	\$ 890,100	19,700	2.26%

			FY 14-15				<u> </u>	FY 15-16 BUDGET		
		Appr.	pr. Budget	De	Dept.Request	BO	BOS Approved	BOF Approved	\$ INC (DEC)	% INC (DEC)
							Takita 1			
	CONTINGENCY	\$	70,000		70,000		20,000	70,000	F	
910600	910600 CONTINGENCY	ş	70,000	ş	70,000	\$	70,000	\$ 70,000	- \$	0.00%
	LEASE/PURCHASE			Ş	99,047	Ŷ	99,047	\$ 99,047	99,047	
	CIP ALLOCATION	\$	892,426		1,246,310		1,246,310	891,097	(1,329)	
910700	910700 CAPITAL IMPROVEMENT	\$	892,426	\$	1,345,357	\$	1,345,357	\$ 990,144	97,718	10.95%
	I A CLOURING TO MATERIAL		007 570	٠,	, 0	٠.	, , ,	100000000000000000000000000000000000000	707 100	
	DEBT SERVICE PRINCIPAL	Λ •	170 733	<u>ጉ ሀ</u>	1,019,095	ጉ •	780 905	5 T,LL9,050	110 172	
910800	910800 DEBT SERVICE	Դ ‹	1,088,142	ጉ ‹ ን	1,300,000	· ‹›	1,400,000	\$ 1,400,000	311,858	28.66%
	BOARD OF EDUCATION	\$	21,194,122		22,685,854			22,685,854	1,491,732	7.04%
91090(910900 BOARD OF EDUCATION	w	21,194,122	⋄	22,685,854			\$ 22,685,854	1,491,732	7.04%
	TOWN GOVT TOTAL	S	14,449,749	٠,	16,554,873	⋄	16,245,069	\$ 15,621,054	1,171,305	8.11%
	BOARD OF ED TOTAL	S	21,194,122	٠	22,685,854	Ś	22,685,854	\$ 22,250,000	1,055,878	4.98%
	GENERAL FUND	•	35,643,871	v	39,240,727	√ S	38,930,923	\$ 37,871,054	2,227,183	6.25%